

City of Alexandria, Virginia

MEMORANDUM

DATE: SEPTEMBER 7, 2011

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: ABI LERNER, P.E. DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM #7 - FY 2013 CIP

ISSUE: FY 2013 City Capital Improvement Program (CIP) Development

RECOMMENDATION: That the Commission direct staff to bring a proposal for FY 2013 transportation funding to the Transportation Commission in October and hold a public hearing.

DISCUSSION: Each year the City Manager presents a proposed City Budget to the City Council for consideration and action. As part of the budget process, a ten-year Capital Improvement Program (CIP) is developed programming funding for major capital projects in the City. Funding for CIP comes from the City's general fund, grants and other non-City sources of funding including developer contributions.

As part of the Council's Strategic Plan, one of the objectives is to *develop local, reliable funding mechanisms to support a fiscally constrained transportation plan*. Last year the Council approved a 2.2 cent reservation of the property tax to fund transportation projects. This funding has provided the opportunity to fund many of the projects on the Long Range Transportation Plan (LRP) over the next ten years. However, there are still a number of unmet funding needs. Over the summer staff met with the sub-committee of the Transportation Commission to prioritize the unmet funding needs in the CIP based on the prioritization criteria developed by the Transportation Commission.

Staff is developing a funding recommendation that will incorporate input from the Transportation Commission and will be brought back to the Commission for a public hearing before being sent to the City Manager for inclusion in the FY 2013 proposed budget. Each spring, a series of public hearings on the CIP and the tax rate are held as well as a number of budget work sessions prior to the May adoption of the budget.